

City of Scottsdale
FY 2004/05 Proposed Capital Improvement Plan
City Council Budget Subcommittee
Response to Email Dated March 21, 2004
From Vice Mayor Ecton

- Please ask department heads to be prepared to explain operating \$ impacts.
 - Response: Operating impacts are estimates concerning the ongoing maintenance/operating cost after a capital improvement is complete. Because a department submits a capital request with estimated operating impacts does not mean the departments operating budget will be automatically increased by a like amount. As the capital improvement nears completion a department would be required to fill out a supplemental request and completely justify any request for operating budget change. Expectation is that every effort/alternative will be pursued to absorb and/or minimize operating impacts.
- Please ask department heads to be prepared to explain why technology improvements don't yield savings.
 - Response: Savings may be realized in the form of offsetting increases in operating costs related to growth (i.e., request for additional staff may be delayed due to increased operating efficiency).
- Please be prepared to identify the source of contribution funding.
 - Response: Staff will be prepared to identify contribution funding sources on a project by project basis.
- Please be prepared to explain how funding was split on various projects.
 - Response: Funding "splits" vary from project to project. It may be that a grant was awarded after a project began with a different funding source or that funding from one particular source was not adequate to meet total project needs. Response depends on the particular circumstances surrounding each project.
- What are CEF funds?
 - Response: Court Enhancement Funds.
- B8805 - Are we completing the ADA projects on time to meet Federal Regulations?
 - Response: ADA doesn't have actual target dates for completion. We are finishing a Transition Plan that is an inventory of ADA issues throughout our existing facilities. This Plan will prioritize the identified obstacles. We have some budget to accomplish the highest priorities. The remaining projects will be the basis for future budget requests. Many of the corrections we have to make in our existing facilities are for building features that once met ADA requirements. New ADA regulations have deemed these existing features as now non-compliant. The new regulations require municipalities to identify those and plan for corrections as funds become available.

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- A0308 - What are these projects?
 - Response: Design Airport Perimeter Road Phase I, II, III, Design Runway 3/21 Safety Area Improvements, Corporate Jets, Corporate Jets Aviation Center, Terminal & Scottsdale FBO Aprons, Design Security Fencing, Design Runway 3/21 & Taxiway 'B' Pavement Preservation, Airport Control Surveys.
- A0409 - Who determined what security improvements should be made. Have we had professional help?
 - Response: Working in conjunction with FAA, State, and our Engineering Services Consultant. This project is replacing our automobile vehicle gates. The next security related issue to be evaluated will be an evaluation of our Security Fencing Program.
- V0204 - This adds capacity with the same or new technology? What about security?
 - Response: The same technology will be used for this phase of the Advanced Water Treatment Plant expansion. Future phases could utilize new technology, currently in the pilot-testing phase. Security measures are incorporated into the project's design.
- A0401 - How does this item relate to A0409?
 - Response: This budgeted item will complete the construction as identified in the Security Fencing Program Evaluation (A0308).
- A0302 - Why do we need to enlarge the terminal?
 - This project includes several projects within the scope including renovating the Airport access road, add parking, enlarging the second floor of the terminal, converting landscaping, and install lighting. The purpose of enlarging the second floor administration offices is to relocate Airport Operations staff from the first floor to the second floor in order to lease the office space on the first floor to generate additional revenue.
- Apron Pavement Overlay / Apron Pavement - How do the 2 projects fit together?
 - Response: This is primarily a State/Local project under the State's Pavement Maintenance Program and will overlay aircraft parking areas designated Air Commerce, T-Shades, Corporate Jets Aviation Center, Corporate Jets, Terminal, and Scottsdale FBO aprons. This improvement will safely accommodate existing aircraft that use Scottsdale Airport and prevent degradation in overall pavement strength and reduce the risk of unsafe conditions. This complies with our current FAA pavement

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maintenance program. Apron Pavement Preservation for areas designated "Taxiway B", "Kilo", and "Perimeter Rd" at Scottsdale Airport is a Federal/State/Local project, primarily funded by the FAA at 95%. This will be used to preserve the existing pavement surfaces by applying a seal coat, thin overlay, and crack seal treatment. This complies with our current FAA pavement maintenance program.

- P0201 - Why the delay between 04/05 and 06/07?
 - Response: The budget funding for Arabian Library is scheduled for FY 2006/07 to more accurately the cash flow requirements for the construction of the project. There is still the need for the preparation of the construction documents and for the public input phase. This facility is in the McDowell Mountain Ranch Park area that has been the center of much public interest. The process to gather this input and give it due consideration is anticipated to take several weeks. The other impact of this project, which requires a later rather earlier date, is the operating cost of this additional facility
- W3705 - Why not hire an architect/engineer for these types of projects? Maybe we could even share with another city.
 - Response: The City uses this budget authority to hire architect/engineer firms for small, short-term projects. These small projects are not appropriate for mutual benefit among other cities.
- W2106 - Operating Impact of \$4.5 million per year is significant. Please provide some detail of this cost.
 - Response: The operating impacts of the Arsenic Mitigation Program consist mainly of increased costs for power and for replacement of the filtration media on an annual basis. Minor staffing increases will also be required.
- T9005 - Where are these roadways? Why were they not paid for by developers?
 - Response: I checked with the manager of this program, Norm Akin in Municipal Services, to confirm that this fund is primarily used to install and/or upgrade streetlights in older areas where development preceded enforcement of our subdivision regulations or in areas that are publicly controlled. Upcoming projects include Hayden Rd. between Lincoln and McDonald and Thomas Rd. near 64th Street.
- F8410 - Wasn't this done when the Greenbelt was being considered?
 - Response: This ongoing CIP was established to fund design and installation of floodwater detection and warning devices at approximately

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50 locations in north Scottsdale after the greenbelt project was halted. This system will provide automated warning of flooding in neighborhoods and over public streets---enabling City staff (maintenance and public safety) to respond properly and timely.

- A0301 - Is this the 151 study?
 - Response: This is the F.A.R. Part 150 Noise Compatibility Study that is currently in process.
- M9911 - Is this the only or best approach?
 - Response: Bar code scanning is the best approach for public safety applications at this time. Police property and evidence must be identified at the item level by attaching adhesive labels to the items themselves and/or their plastic storage bags/containers. The labels must clearly identify to the naked eye each item's case report number, invoice number, and individual item number. Having the bar codes printed on the same adhesive label reduces handling while at the same time providing visual recognition. The fashion industry is using a chip-based technology whereby visual recognition is extremely difficult or not a requirement. None of the three major records and laboratory management vendors has any experience using the chip-based technologies.
- P0704 - Some of these projects could be delayed if money is needed elsewhere for more critical projects.
 - Response: In the proposed CIP, the Bikeways Program constitutes approximately 4% of the total budget for Streets/Traffic/Transit. Approximately two-thirds of the unexpended funds in the program were approved for multi-use path projects and enhancements in the Bond 2000 election. Projects to be funded include the completion of the last segment of the Pima Rd. path between Via de Ventura and Via Linda (60% designed), construction of new connections between the Indian Bend Wash Path and Chaparral Park and the IBW and McCormick Railroad Park (both in design), widening of the Indian Bend Wash and Camelback Walk paths to better accommodate their high levels of usage, improvements to the Cross Cut Canal Path between McDowell Rd. and Indian School Road, and creation of a new path along the powerline corridor connecting the Grayhawk area to WestWorld and McDowell Mountain Ranch.
- T1702 - Do we need more? Bus shelters may be more important than P0704 items.
 - Response: A contract to construct 40 shelters is now underway. There is enough funding in the current fiscal year to add possibly 10-15 more sites.

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We have proposed to continue funding shelter installation on an every-other-year basis. We are looking at biennial installation under this funding account to realize economies of scale in the design and construction process. Bus shelters will also be installed as a part of standalone Street/Intersection projects and in coordination with the installation of new bus bays (Account #T8110).

- W0301 - What created this need? Why not paid by developer fees?
 - Response: The EPA Arsenic Rule created the need for the CAP Waterline Connection. This waterline will replace three existing wells with surface water, thus avoiding the capital and operating costs of arsenic treatment facilities in the McCormick Ranch area. Since this project will meet new regulatory requirements on existing facilities and is not growth related, it is not appropriate for funding by development fees.
- W0202 - How do you determine the amounts from developer fees vs. water rates?
 - Response: Since granular activated carbon facilities are being constructed for an existing 50 million gallons per day (mgd) plant, which will be expanded in the future to 75 mgd to accommodate growth, this project is funded from 67% water rates and 33% water development fees.
- W9911, W4702, W0302 - What created these needs?
 - Response: The need for a water treatment plant and associated water lines was created by the City's inability to utilize its full 17,000 acre-feet entitlement to SRP water, due to current lack of treatment capability. As the City of Phoenix notified Scottsdale in May 2000 of its plan to terminate the IGA for providing treated SRP water to Scottsdale by 2005, a site at Hayden and McDonald was identified for the City's Chaparral Water Treatment Plant, which is under construction.
- W4701 - Why not all sales tax?
 - Response: I believe you are referring to T4701 CIP Advance Planning Program. Funding was allocated from a prior GO bond issue and will remain until fully expended.
- B0404 - Is this the result of the recent accident and investigation?
 - Response: This project does fund replacing outdated and non-code complaint electrical panels in City Hall and was precipitated by the recent employee injury.
- TBD Container Repair Facility - Where is this being done now?

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- Response: Container "Repair" consisting of a work area to repair damaged containers and assembly of new containers for delivery to new residents and businesses is currently accomplished at the North Corp Yard. This function would remain at the North Corp Yard and be supplemented by a "satellite" operation further north. This project would establish a small building on City-owned land next to the solid waste transfer station (Union Hills Dr. west of Pima) that would be a more efficient location for future needs--particularly the assembly and delivery of containers for new residents.
- A0403 - What are the projects?
 - Response: These projects will provide design concepts for various airport improvement projects to be completed in the future if Federal and State construction grants are received. The FAA gives higher priority to airport projects that have been designed before the grant allocation selections are made. Grants are from the FAA Airport Improvement Program and ADOT - Aeronautics Division. The projects are design projects: FY 04/05 - Design Circulation and Airport Entrance, Design Taxiway 'B' Pavement Preservation, Design Security Lighting Upgrade - Main Aprons/Kilo Ramp, FY 05/06 - Design Kilo Ramp Pavement Preservation, Design Airport Perimeter Road Pavement Preservation, Design Terminal Parking Garage (300 spaces), FY 06/07 - This section has been modified since our submittal to the budget office and we no longer have any design projects for this fiscal year. FY 07/08 - Design Apron Reconstruction - Corporate Jets, Corporate Jets Aviation Center, Scottsdale FBO aprons.
- TBD District 3 Expansion - Why were these projects not included in original project? Maybe we need to implement project verification analysis.
 - Response: At the time District 3 was being built, the Police Department had anticipated adding a District 4 facility within 5 years. The District 4 facility is on the "Other Identified Needs" list and will be at least 5+ years until construction starts. In addition, the District 3 project budget was exhausted by the time the facility was completed. Current projects have been evaluated by a Police Space consultant who has not only completed a comprehensive space needs assessment, but will come back to adjust it on a regular basis over the next five years as conditions dictate.
- M0403, M9906, Document Management System for City Attorney and Customer Service - Are their anticipated savings from these projects?
 - Response: Substantial savings, estimated at nearly \$8,000 yearly, will be realized since the concrete materials needed to produce paper files will be significantly reduced. A second savings will be in the amount of staff time that is currently dedicated to the creation and maintenance of paper files.

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There will be similar savings for off-site storage of files. The current \$1,025 budgeted amount for offsite storage will be reduced in the first few years and completely eliminated within three years after implementation of a fully electronic system. There will also be a salary savings of over \$5,500 per year as staff time spent managing off-site files will be eliminated. In addition, all prosecution support staff will incur extensive timesavings currently spent searching, routing and updating more than 8,000 active case files. Estimated time saved by having information in digital format would show soft dollar savings of \$35,000 in the first year, increasing to \$120,000 in year five. This estimate is based upon statistics gathered from research done on imaging and document management technology for law offices. This time saved would free up support staff for more important tasks. It will reduce the need to proportionately add support staff as case volumes increase. Also, future savings is anticipated by significantly reducing the costs of active file storage, in addition to off-site closed file storage. Research has proven the cost to store digital information is significantly less than storing paper. A single optical disk can hold more information than 75 four-drawer file cabinets in 500 square feet of office space.

- D6508 - Are there more needed?
 - Response: No additional funds are needed. Additional future signage is included in specific program/project budgets, such as signage associated with the parking program.
- D0401 - What is involved in these projects?
 - Response: This project will improve/upgrade the electrical infrastructure needed for improved lighting conditions in the downtown. APS and the City will partner to complete this project.
- TBD Downtown Restrooms - Why not sooner than 06/07?
 - Response: Currently, the remodel/renovation of the existing restroom in the 5th Avenue area will begin in May or June of this fiscal year. Additional restrooms plans are currently funded in two of the parking facilities and will be operational in fiscal year 2004-05. City staff is reviewing the possibility of moving forward the funding planning in future years.
- D0208 - Why the 05/06 gap? Why not in Bond 2000?
 - Response: This program consists of two projects D0208 & S0312 with two different funding sources, general fund and Bond 2000. They are separated for administrative purposes and when taking both into account there is no gap in funding.

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- TBD Expanded McDowell Sonoran Preserve - What about security and maintenance?
 - Response: Security and maintenance are operational costs. If the proposed ballot question concerning .10% sales tax for public safety purposes passes, funds will be available to address these issues.
- TBD Fashion Square Radio Treatment - How will this be done? Why isn't Fashion Square owners sharing in this cost?
 - Response: Scottsdale Fashion Square is grand fathered under the City's radio coverage code for commercial buildings. Only the south side of the structure has been treated at the owner's expense because the remodeling to add Nordstrom's triggered the code requirement. There is little to no coverage in the older sections of the structure, including the parking garages on the north side. Scottsdale Fashion Square owners have been asked to fund treatment of the remaining structures and have declined to do so. Discussions are continuing to see if the property owners/managers will be willing to share some of the wiring costs, or allow the City to piggyback on fiber circuits that they may install for other projects.
- M0302 & TBD Financial Services - E Procurement - What are the anticipated savings?
 - Response: The application would provide: 1. Vendor self-registration - Suppliers may go to the Internet site and register at any time. Once registered, suppliers will electronically receive all quotes (RFQs), bids (IFBs), and proposals (RFPs) issued by for the supplier's products and services. Suppliers may update their offerings and other registration information at any time. 2. Paperless Procurement Process - All requests for quotes, bids, and proposals will be delivered to Arizona suppliers electronically. Clarifications, amendments, and negotiations will also occur electronically. Key Benefits: 1. More efficient workflow would replace paper document workflow. 2. Consolidated vendor database statewide. 3. Reduced costs to vendor for preparing and delivering proposals. Application would provide a Standard format and checklist for developing a complete response. 4. Increased business opportunities resulting in more competitive pricing - Small, minority and women-owned business will have access to all Requests for Quotes (RFQs). The project will provide intangible procurement benefits and/or soft dollar cost reductions, which cannot be determined at this time, and therefore, not incorporated as project cost offset. However, It is anticipated that this electronic process will allow the City to absorb the ever-increasing procurement service needs, without the addition of staff.

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- M0308 - How does this provide more effective service for our customers?
 - Response: We purchased hand held readers in FY91/92 and by all accounts they have already reached the end of their useful lives. The manufacturer will continue to support our current devices but we can no longer order replacements or additional units. It is anticipated that replacement of units with newer technology will allow for mobile connectivity to field staff - allowing them to get work orders while they are in the field and ability to address customer needs more timely and avoiding costly and time consuming trips back to the office to pick up work orders. These benefits are estimated to save approximately \$48,000 per year by delaying the need to hire additional meter readers in the future to deal with service volume growth.
- TBD Financial Services IVR, Transport & Tax, Licensing & Alarm Billing Systems - What are the anticipated saving from these projects?
 - Response: Both systems are planned to replace aging equipment and software that is not (or will no longer be) supported by vendors. Both are critical systems used to receipt and process City utility and sale tax receivables (approximately \$250M annually). Anticipated savings would be attributable to any new technology advancements to aid staff administrative system maintenance and/or expedite processing times. An estimate of hard dollar cost reduction cannot be determined and therefore, not incorporated into the budget at this time. However, It is anticipated that this electronic process will allow the City to absorb the ever-increasing receivable service needs, without the addition of staff.
- TBD Fire Station #820 - Why so close to the Ashler Hills new station? It is my understanding that the PTI study will give us a better understanding where the new stations should be constructed.
 - Response: Station #820 is still a temporary site east of Pima Road on Cave Creek. Station #827 will be located at Ranch Road and Pima, south of Ashler Hills.
- TBD Gateway to the Preserve Amenities - Why not funded from Preserve Tax?
 - Response: The current funding allows only for the purchase of land and not improvements. The issue before voters in the May election would allow the building of gateways into the preserve from the sales taxes generated by the .15% sale tax increase.
- TBD Helicopter Air Support Unit - Where do we stand with the possibility of cooperating with PHX on the purchase of a helicopter?

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- Response: Chief Rodbell has a meeting within the week with the Phoenix Chief to talk about various topics including helicopters. Phoenix has previously approached several surrounding cities to discuss sharing resources although specific details are unknown.
- TBD IS Anti-Virus Replacement - It would seem to me that this would be critical and needed yesterday?
 - Response: The City purchased the current Anti-Virus Software, Trend Micro, in 2002. This software performs all of the necessary functions at multiple levels throughout the enterprise for maximum effectiveness (Internet, email, servers, and workstations). This CIP was placed in year 5 in anticipation of purchasing new software to address the ever-increasing sophistication and threat of viruses.
- M0204 & TBD IS Enterprise Back-up Software - It seems to me that Enterprise Back-up is more important and urgent than M0204?
 - Response: GIS Mapping Platform Migration is a project that is approximately 30% complete. The City currently uses the Legato product for back-up purposes. This product was purchased 2 years ago and current performance meets the needs of the City. This CIP was placed in year 5 so that new software can be purchased in the event that the existing software is no longer meeting our needs. Due to the criticality of this environment and the significant growth we anticipate in the coming years, IS believed it was prudent to forecast this expenditure.
- TBD Inner Circle Booster Pump Station - Why isn't this project funded by developer fees?
 - Response: This project is not growth related, but allows the McCormick Ranch area to be supplied from the Chaparral Water Treatment Plant, in case of temporary outage at the CAP Water Treatment Plant.
- P0202 - What are the anticipated savings?
 - Response: There are no anticipated savings either in acquisition costs or in operating costs in this project. While this is a technology solution and as a new system would result in lower operating expenses, this funding is for a new system, which is replacing an existing technology. Our existing system is outdated and will not be supported by the manufacturer any longer. We are forced by the market into this situation of having to replace it in its entirety. Failure to purchase a new system could result in a dramatic increase in costs to maintain our aging system with no further manufacturer technical support.

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- TBD Loloma District Stagebrush Theater Relocation - Please explain the timing as it relates to the Main Street Plaza Projects.
 - Response: The relocation of the theater will not affect the timing of the Main Street Projects. City staff will continue to work with developer on the best time to relocate the theater.
- T9902 - Park and ride lots may create a need for security.
 - As with any parking facility, security can be issue. The City currently has 6 smaller Park and Ride lots varying in size from 10-76 spaces. To date, we have not been made aware of any significant security complaints at these facilities. Major Park and Ride lots are located in high visibility areas near major freeways. Specific site design will follow the Security and Passenger Comfort Guidelines contained in the Maricopa Association of Government's 2001 *Park and Ride Site Selection Study*.
- P6900 - What about security and maintenance? It cannot continue to be ignored.
 - Security and maintenance are operational costs. If the proposed ballot question concerning .10% sales tax for public safety purposes passes, funds will be available to address these issues.
- TBD Northsight Transit Center - Don't we need this center sooner?
 - Response: Based on current demands and the availability of grant funding, we are recommending that the Mustang passenger facility near Scottsdale Healthcare North be our first priority. In the Airpark/Perimeter Center area, we are first looking at creating a Park and Ride facility near the Pima Freeway (another project with grant funding). The \$200,000 in the proposed CIP for the Northsight facility would allow us to determine a preferred location. We will continue to monitor our needs in this area to determine whether full funding for Northsight should be accelerated through next year's CIP process.
- S9905 - How is this money being used?
 - The Particulate Emission Reduction Program, which has expended the majority of its funding, is managed by Municipal Services. To meet Federal air quality improvement mandates, dirt roads with average daily volumes of 250 vehicles are supposed to be paved.
- M8915 - Will there be no replacements during the 05/09 period?
 - Response: The purpose of this capital project was to replace the aging portable (hand held) and vehicle radios over a 3-year period. Prior to this capital project, there was no replacement plan. An ongoing replacement plan has been established in the form of a sinking fund in the operating

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budget (center 02502, account 52685) whereby approximately \$222.3K is funded annually for the future replacement of radios. Average replacement cycle is every 7 years.

- TBD Police Radio System Replacement - How does this project relate to M8915?
 - Response: The Radio System Replacement includes the infrastructure such as new transceivers and antennae sites. It is currently assumed Scottsdale will follow the lead of Mesa and Phoenix by converting both Police and Fire to Project 25 700/800 MHz technology. Project M8915 is for the replacement of the portable and vehicle radios (subscriber equipment only) that are at the end of their recommended lifecycles for mission critical public safety equipment. Care is being taken to purchase replacement radios that are fully Project 25 compliant, and will operate at both 700 and 800 MHz.
- E9903 - What is the estimated cost of a new fire engine?
 - Response: \$385K for an engine company, \$740K for a tower ladder, \$240K for a water tender, and \$675K for an airport response and rescue firefighting unit.
- TBD Regional GAC Regeneration Facility - Where is this work done today?
 - Response: There is no regeneration of granular activated carbon in this state today. A regional facility obviates the need and extra expense for Scottsdale to locate a large industrial facility within its borders. Seven cities will be utilizing this facility, located in Phoenix, and Scottsdale will contribute a fair share of the funding. Scottsdale's share of the cost is expected to be 30% less than the cost of purchasing virgin carbon.
- P8736 - Why not funded by Sales Tax or Bond 2000?
 - Response: This project pre-dated Bond 2000 and additional funding was not considered at that time. It is possible for .20% transportation sales tax to be considered for (a portion) of this project - provided that the streetscape improvements "improve" the traffic flow. Some of the improvements are also on private property and separate agreements are negotiated with property owners for participation.
- TBD Scottsdale Ranch Tennis Courts - Why isn't this money going to new parks?
 - Response: This project will complete the original master plan for this facility that was approved in 1989. These additional courts will satisfy an existing demand for tennis facilities. In 2002, there were 543 people placed on waitlists for our programs. Our adult tennis drop-in program

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continues to turn away many participants since we have more people than courts available. New courts will also alleviate demand for the general public who call in to make a court reservation. We currently only have two courts available for the general public during prime times and we could easily fill six to eight courts with those requests. These courts will help bring in additional revenue.

- S7005 - What is PHX share of this?
 - Response: Negotiations to date between Phoenix and City staff have identified somewhere between \$2.0-3.5 million as Phoenix's share of Scottsdale Rd. improvements between Frank Lloyd Wright and the Pima Freeway. An IGA on this matter should be coming to Council later this year. Negotiations for Phoenix's contribution to the section of Scottsdale Rd. between the Pima Freeway and Thompson Peak Parkway are not as far along.
- P0207 - Existing center should not be sold?
 - Response: Staff is currently reviewing past CDBG Federal funding used to purchase/build the facility and how proceeds (and/or Federal restrictions) from the sale of the property and improvements may now be used.
- W0303 - What are these enhancements?
 - Response: Security enhancements of water facilities consist of increased barriers to access, motion sensors, and cameras, controlled and monitored by a central location.
- TBD Security Lighting Installation - Main Aprons - Why not sooner?
 - Response: The Runway Safety Area Improvement project scheduled for this August in the amount of \$2,000,000 is a higher priority for public safety reasons. The \$2,000,000 is all we can expect in FAA grant funding that fiscal year so the request for Security Lighting was deferred for one fiscal year.
- S0406 - Are these new street light locations or replacements at existing locations?
 - Response: This account is proposed to fund the purchase of the existing streetlights in the City from the Salt River Project. SRP currently "owns" all streetlights south of the Arizona Canal. It would be cost effective for the City to acquire and maintain these lighting systems and purchase only the power required to operate the lights from SRP.
- T0203 / T0302 - Could be delayed for more critical needs?

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- Response: These two sections of the Upper Camelback Wash Path system were specific projects approved in the Bond 2000 election. They are the only missing sections that prevent us from having a continuous path from the Salt River on the south to WestWorld on the north. Design of T0302 (Cactus to Redfield) is virtually complete, and construction is planned to be bid out this spring. Final design of T0203 (Shea/92nd to Cactus) is about 30% complete.